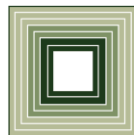


**Department of Health and Human
Services
Division Aging and Adult
Services(DAAS)
Budget Overview**

**Joint Legislative Oversight Committee on
Health and Human Services
Subcommittee on Aging**

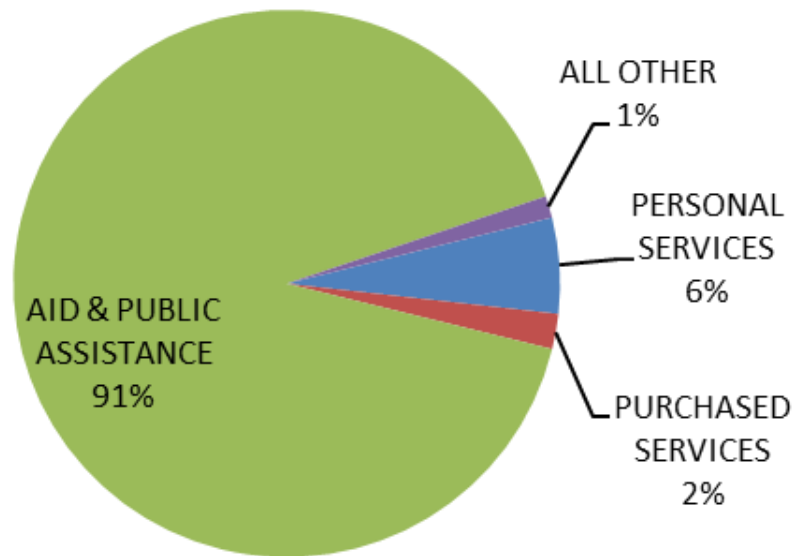
November 17, 2017



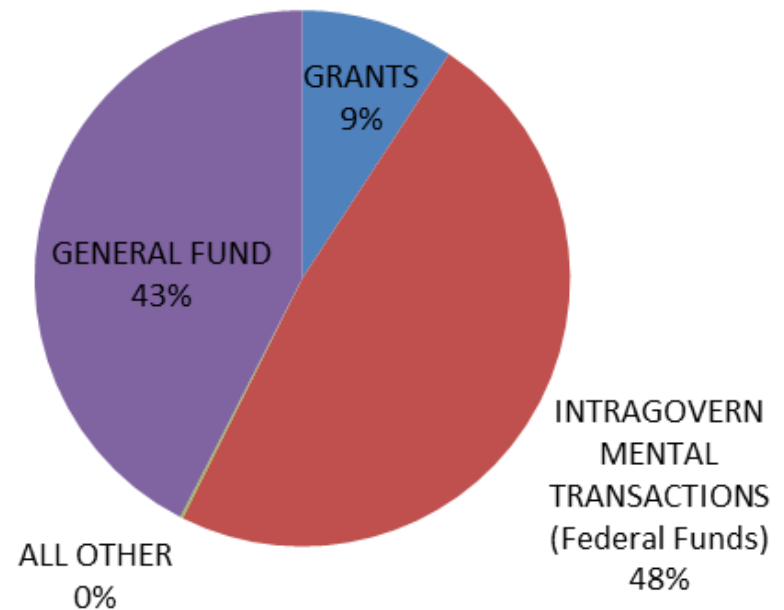
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DAAS Certified Budget

2017-18 Requirements



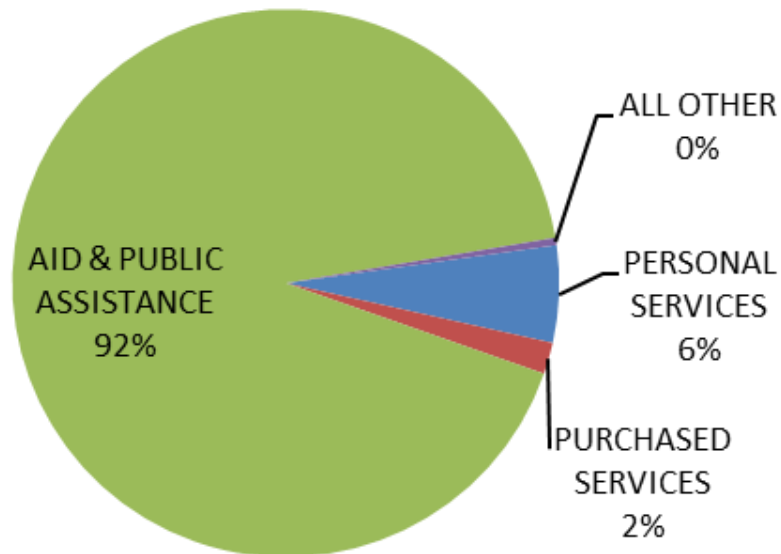
2017-18 Funding Sources



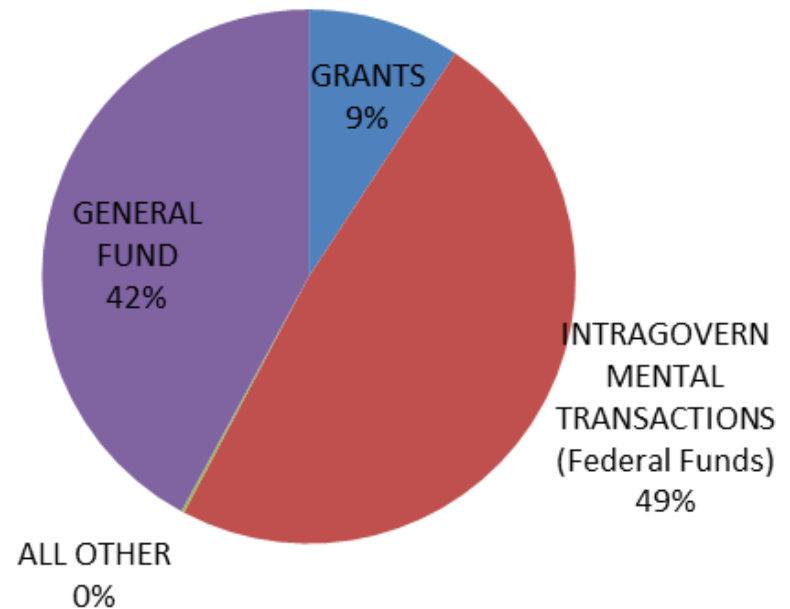
Note: Grants funding is comprised of local participation at \$7.8 million or 78% of the Grants funding and program income at \$2.2 million or 12% of the Grants funding.

DAAS Certified Budget

2018-19 Requirements



2018-19 Funding Sources



Note: Grants funding is comprised of local participation at \$7.8 million or 79% of the Grants funding and program income at \$2.1 million or 11% of the Grants funding.

DAAS Certified Budget

	Actual	Certified	Total	Total
Account	2015-16	2016-17	2017-18	2018-19
PERSONAL SERVICES	\$5,244,603	\$6,189,643	\$6,137,818	\$6,137,818
PURCHASED SERVICES	\$2,329,063	\$2,060,852	\$2,249,666	\$1,999,195
SUPPLIES	\$21,756	\$27,100	\$28,734	\$28,734
PROPERTY, PLANT & EQUIPMENT	\$29,506	\$47,189	\$50,708	\$50,708
OTHER EXPENSES & ADJUSTMENTS	\$71,449	\$170,100	\$58,647	\$58,647
AID & PUBLIC ASSISTANCE	\$97,438,091	\$97,957,174	\$98,724,208	\$98,703,208
RESERVES	\$0	\$58,361	\$1,104,553	\$177,625
INTRAGOVERNMENTAL TRANSACTIONS	\$449,940	\$150,812	\$150,812	\$150,812
TOTAL REQUIREMENTS	\$105,584,408	\$106,661,231	\$108,505,146	\$107,306,747
GRANTS	\$9,966,865	\$10,021,614	\$10,015,114	\$9,937,614
SALES, SERVICE, & RENTALS	\$0	\$100	\$100	\$100
FEES, LICENSES, & FINES	\$35,022	\$45,000	\$45,000	\$45,000
CONTRIBUTIONS & DONATIONS	\$85,500	\$132,400	\$90,000	\$90,000
MISCELLANEOUS	\$45,353	\$78,306	\$44,929	\$44,929
INTRAGOVERNMENTAL TRANSACTIONS	\$350,644	\$0	\$0	\$0
INTRAGOVERNMENTAL TRANSACTIONS (Federal Funds)	\$51,993,142	\$51,423,674	\$52,233,970	\$52,039,999
TOTAL RECEIPTS	\$62,476,525	\$61,701,094	\$62,429,113	\$62,157,642
Net Appropriation	\$43,107,883	\$44,960,137	\$46,076,033	\$45,149,105
FTE				
Account	Actual	Certified	Total	Total
Code	2015-16	2016-17	2017-18	2018-19
531211 SPA-REG SALAIERS-APPRO	13.700	16.700	15.700	15.700
531212 SPA-REG SLALRIES-RECEIPT	11.300	11.300	11.300	11.300
531213 SPA-REG SALARIES-UNDESIGNATED	47.000	47.000	47.000	47.000
531222 SPA TIME LIMITED SAL-RECEIPT	2.000	2.000	2.000	2.000
TOTAL FTE	74.000	77.000	76.000	76.000

Source: BD 307's 2016-17 and 2017-19

2017-19 Session Significant Budget Actions

S.L. 2017-57, Appropriations Act of 2017

Home and Community Care Block Grant

FY 2017-18	FY 2017-18
\$ 969,549 NR	\$ 969,549 NR

Guardianship Contract

Provides federal Social Service Block Grant funding of \$605,101 to serve additional individual in the state level guardianship contact and to provide for a 15% increase to the rate paid to providers of corporate guardianship services.

Special Provisions

Section 11D.1A. Authorization for Secretary of DHHS to Raise the Maximum Number of State-County Special Assistance In-Home Payments

Section 11D.3 Recommendation to Appoint a Subcommittee on Aging

Section 11C.13, Temporary Financial Assistance for Facilities Licensed to Accept State-County Special Assistance

Special Assistance

Rates

Adult Care Home Rate - \$1,182

Special Care Unit Rate - \$1,515

Personal Needs Allowance - \$46

Calculating Benefit Amount:

$$\begin{array}{rcl} \$1,182 & \text{Maximum Adult Care Home Rate} & \\ + 46 & \text{Personal Needs Allowance} & \\ \hline = \$1,228 & \text{Maintenance Amount} & \\ - \text{Subtract} & \text{Countable monthly income} & \\ = & \text{Monthly Special Assistance Benefit Amount} & \end{array}$$

Special Assistance

Division of Social Services Fund 1570 - State and County Speical Assistance				
Requirements				
AID & PUBLIC ASSISTANCE				
Account	Account Title	Certified	Certified	Certified
Code		2016-17	2017-18	2018-19
536125	DOMICILIARY CARE PYMTS	\$114,659,932	\$114,659,932	\$114,659,932
536126	DOMICILIARY FACILITY PYMTS*	\$0	\$9,750,000	\$9,750,000
536136	UNADJUSTED REF FROM COUNT	\$80,078	\$80,078	\$80,078
536209	SPEC ASSISTANCE - ADULTS	\$5,600,000	\$6,648,492	\$6,648,492
Total AID & PUBLIC ASSISTANCE		\$120,340,010	\$131,138,502	\$131,138,502
537126	RESERVE FOR SA FACILITIES	\$0	\$250,000	\$250,000
Total RESERVES		\$0	\$250,000	\$250,000
Total Requirements		\$120,340,010	\$131,388,502	\$131,388,502
Receipts				
GRANTS				
Account	Account Title	Certified	Total	Total
Code		2016-17	2017-18	2018-19
432200	COUNTY FUNDS	\$57,370,003	\$62,370,003	\$62,370,003
432205	LOCAL PARTICIPATION	\$2,100,000	\$1,779,052	\$1,779,052
Total GRANTS		\$59,470,003	\$64,149,055	\$64,149,055
INTRAGOVERNMENTAL TRANSACTIONS				
Account	Account Title	Certified	Total	Total
Code		2016-17	2017-18	2018-19
53886C	DMA ADMIN & TRNG	\$3,500,000	\$4,869,440	\$4,869,440
Total INTRAGOVERNMENTAL TRANSACTIONS		\$3,500,000	\$4,869,440	\$4,869,440
Total Receipts		\$62,970,003	\$69,018,495	\$69,018,495
Net Appropriation		\$57,370,007	\$62,370,007	\$62,370,007

*Note: The 2016-17 budget for temporary financial assistance to facilities licensed to accept State-County Special Assistance recipients was certified in a reserve account. The total certified budget was \$7.5 million with \$3.75 million of the funding from the counties and \$3.75 million of the funding from State appropriation.

Home and Community Care Block Grant

HCCBG Budget By Funding Source

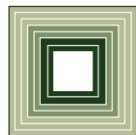
Budget by Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18
Federal	\$ 25,623,522	\$ 23,840,595	\$ 23,946,092	\$ 23,800,852	\$ 24,623,508
<i>Federal \$\$ from Older Am. Act</i>	\$ 23,926,634	\$ 22,143,707	\$ 22,157,935	\$ 22,103,964	\$ 22,926,620
<i>Federal \$\$ from SSBG</i>	\$ 1,696,888	\$ 1,696,888	\$ 1,788,157	\$ 1,696,888	\$ 1,696,888
State	\$ 31,597,827	\$ 30,405,454	\$ 31,482,541	\$ 31,482,541	\$ 31,491,220
Local Match	\$ 5,713,876	\$ 6,114,841	\$ 6,128,381	\$ 6,077,346	\$ 6,140,086
Program Income	\$ 1,857,400	\$ 1,683,236	\$ 1,745,000	\$ 1,704,856	\$ 1,745,992
Totals	\$ 64,792,625	\$ 62,044,126	\$ 63,302,014	\$ 63,065,595	\$ 64,000,806

Note: 2017-18 higher total reflects less movement by Area Agencies on Aging to legal and ombudsman budgets.

Source: Division of Aging and Adult Services

Questions

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Fiscal Research Division
(919) 733-4910



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